

**Cost Compilation for April 2013 Ballot: Joint Communications/911 & Office of
Emergency Management (OEM)**

**Initial Capital Costs to be Financed: Facility Construction
and Equipment/Software Acquisition**

Description	Source	Cost Estimate
Facility Construction (including design and owner's costs)	Architect	11,350,000
Facility Radio Equipment	PSJC Consultant	2,830,000
IT Hardware/Software - Joint Communications/911	County IT	5,280,000
IT Hardware/Software - OEM	County IT	130,000
Other Equipment - Joint Com/911	PSJC	170,000
Other Equipment- OEM	BCFPD	240,000
Estimated Initial Capital Costs to be financed		\$ 20,000,000

Annual Recurring Costs

Joint Communications/911 Annual Operating Costs:

Description	Source	Cost Estimate
Personnel	PSJC & County Auditor	4,100,000
IT Equipment Maint/Support; Licenses - Joint Communications/911	County IT	655,000
Radio Site Support Costs	PSJC Consultant	170,000
Radio System Repairs/Maint Costs	PSJC Consultant	90,000
Other Operating Costs Joint Communications/911	PSJC	700,000
Utilities, Facility Maintenance, Housekeeping, Liability & Property Insurance	County Auditor	230,000
Estimated Annual Operating Costs- Joint Comm/911		\$ 5,945,000

OEM Annual Operating Costs:

Description	Source	Cost Estimate
Personnel	CFPD & County Audit	340,000
Other Operating Costs	BCFPD	170,000
IT Equipment Maint/Support; Licenses - OEM	County IT	5,000
Estimated Annual Operating Costs- OEM		\$ 515,000

Debt Retirement and Future New/Replacement Capital:

Debt Service on initial capital costs above and Future New/Replacement Capital	County Treasurer and Auditor	\$ 2,200,000
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Total Annual Recurring Costs: \$ 8,660,000

3/8th- cent sales tax (2013 estimate)	\$ 9,300,000
1/4th- cent sales tax (2013 estimate)	\$ 6,200,000